



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Executive Budget

Department of Youth and Community Development

May 25, 2010

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Committee on Youth Services

Hon. Lewis Fidler, Chair

Joint with Committee on Community Development

Hon. Albert Vann, Chair

Latonia McKinney, Deputy Director, Finance Division

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Summary and Highlights

Department of Youth and Community Development

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference, 2010 – 2011*
Personal Services	\$25,392	\$26,190	\$25,747	\$27,151	\$27,435	\$1,688
Other than Personal Services	358,669	356,515	362,099	388,961	266,219	(95,881)
Table Total	\$384,061	\$382,705	\$387,846	\$416,112	\$293,654	(\$94,192)

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.*

The Department of Youth and Community Development (DYCD) Fiscal 2011 Preliminary operating budget includes \$293.7 million in spending, of which \$174.1 million is funded by City tax-levy. The Department's overall operating budget for Fiscal 2011 would decrease by \$94.2 million, or 24 percent, compared to the operating budget at Adoption last year. This reduction is the result of a number of Programs to Eliminate the Gap (PEGs) enacted by the Department to meet its spending targets offset by increases for collective bargaining agreements and technical adjustments when the Preliminary and Executive Budgets are combined.

Fiscal 2011 Executive Plan Highlights

- **Administrative Space Savings.** The Department renegotiated the lease agreement of its William Street offices through the Department of Citywide Services (DCAS), which will save the Department \$1.1 million in Fiscal 2011 and in the outyears. **Page (14) for more details.**
- **Adult Literacy Elimination (City Funding).** The Department proposes the elimination of City funding in the amount of \$4.6 million in Fiscal 2011 and in the outyears to the Adult Literacy budget, which provides 10,000 participants annually with English for Speaker of Other Languages (ESOL), Adult Basic Education and GED preparation programs. This proposed elimination leaves approximately \$6.1 million in federal funding in the Adult Literacy program area. At the time of this report, the Department has not finalized how the remaining funding will be allocated.

In the Fiscal 2011 Preliminary Budget the Department proposed a reduction in City funding of approximately \$449,000 in Fiscal 2010, \$554,000 in Fiscal 2011 and in the outyears through a ten percent reduction to City funding for the Adult Literacy program portfolio. The total City funding eliminated in Fiscal 2011 and in the outyears to DYCD's adult literacy programs is \$5.2 million. **Page (7) for more details.**

- **Out of School Time Reduction (OST).** The Department proposes restoring 1,943 summer slots at OST middle school programs that were slated for elimination in the Fiscal 2011 Preliminary Budget. The Department will restore \$600,000 in Fiscal 2011 in City funding that will be matched with \$700,000 in private funds from the New York Community Trust, for a total one-time allocation of \$1.3 million.

However, the Department still proposes a reduction in City funding of approximately \$2 million in Fiscal 2010 and \$6.2 million in Fiscal 2011 and in the outyears, which will eliminate 33 school-year-only OST programs that are located in what the Department considers lower priority zip codes. **See Page (19) for more details.**

- **Summer Youth Employment Program (SYEP) Restoration.** The Department proposes restoring approximately \$1 million in Fiscal 2011 and in the outyears that it had cut from its Preliminary Budget, which will restore 662 summer jobs for young people ages 14-21. The Department will also restore \$9.7 million in Fiscal 2011 and in the outyears of a prior-year City-funded reduction to SYEP, which will support an additional 6,430 summer jobs.

At the time of this report, the State's budget proposal of eliminating state aid for summer youth employment totaling \$35 million (Statewide) still stands and will leave the City approximately \$19.5 million in less funding for Fiscal 2011 (Summer 2010). The total funding for SYEP as proposed in the Fiscal 2011 Executive Budget is \$35.6 million, which will support approximately 25,000 summer jobs when combined with City and federal funding. **Page (25) for more details.**

Fiscal 2011 Preliminary Plan Highlights

- **Beacon Reductions.** The Department proposed a reduction in City funding of approximately \$1.6 million in Fiscal 2010, \$2.7 million in Fiscal 2011 and in the outyears which reduces 66 City-funded Beacon contracts and eliminates enhancements at 11 consolidated Beacons/OST middle school programs. **See Page (9) for more details.**
- **New York City Housing Authority (NYCHA) Cornerstone Reductions.** The Department proposed a reduction in City funding of approximately \$1.2 million in Fiscal 2010, \$980,000 in Fiscal 2011 and in the outyears due to the delayed opening of four NYCHA centers and from lower than anticipated start-up costs in 2010. **See Page (10) for more details.**
- **Agency-wide Program Accruals.** The Department proposed a reduction in City funding of approximately \$2.6 million in Fiscal 2010 only to Council and Agency-funded contracts.
- **Reduction in Community Services Program.** The Department proposed eliminating City funding of approximately \$1.2 million for community services programs. **See Page (12) for more details.**

State Highlights

- **Summer Youth Employment Program.** As the Department testified at the Council's Youth Committee February 2010 SYEP oversight hearing, the State completely eliminated funding to Summer Youth Employment totaling \$35 million Statewide and \$19.5 million to the City. This is a devastating development because when combined with the elimination of almost \$20.8 million in stimulus funding (approximately only \$7.2 million of stimulus funding will be rolled into Fiscal 2011 SYEP), the SYEP budget for Fiscal 2011 (summer 2010) is \$35.6 million, which will only support approximately 25,000 slots. This is a total reduction of \$20 million and 34,055 slots.

American Recovery and Reinvestment Act (ARRA) Funding Highlights

The agency enhanced or restored, and in one case created, a number of Youth and Community Development programs using federal stimulus Workforce Investment Act (WIA) and Community Services Block Grant (CSBG). At this time, the state of a federal job recovery plan has not been finalized nor is there definitive proof that there would be a second infusion of federal dollars, which leaves several programs in jeopardy of being scaled back and in some instances eliminated. Please note that all WIA stimulus-funded

programs will not have second fiscal year funding due to contract restraints which make it essential that the total allocated funding in the amount of \$32.2 million will be spent by the Department by June 30, 2010. CSBG stimulus-funded programs have more flexibility due to a longer funding cycle, which will allow for certain programs to be funded through Fiscal 2011. Approximately \$18 million of the \$50.5 million in CSBG stimulus funding will roll into Fiscal 2011. The amount of Fiscal 2011 funding for the following programs is not finalized and will be discussed at the Fiscal 2011 Executive Youth Services hearing. Further details on specific programs can be found on the following pages:

- **Adult Literacy/ESOL and Immigrant Employment Services (\$4.6 million).** See Page (7)
- **Adult Literacy Employment (\$4 million).** See Page (7)
- **Beacon Program Restoration (\$2.3 million)** See Page (10)
- **Fatherhood Program (\$6.2 million)** See Page (12)
- **Immigrant Services/Domestic Violence Program (\$2 million)** See Page (12)
- **“Go to School, Get a Job” (\$5.5 million)** See Page (15)
- **Out-of-School Time (OST) Option II & OST Summer Programming Restoration (\$14.1 million)** See Page (19)
- **Out-of-School Youth (OSY) Internships (\$3 million)** See Page (20)
- **Summer Youth Employment (\$28.2 million)** See Page (25)

Department of Youth and Community Development

The Department of Youth and Community Development (DYCD) supports youth and community services through contracts with a broad network of community-based organizations throughout New York City. The Department supports a variety of activities, including structured recreation, athletics, tutoring and remedial education, leadership development, delinquency prevention, cultural enrichment, counseling, adolescent health care, substance abuse prevention, and runaway and homeless programs. To assist the communities in which youth and their families live, the Department administers federal Community Services Block Grant funds to help low-income people become more self-sufficient; provides services to immigrants; and performs outreach functions to non-public assistance applicants within the Home Energy Assistance Program field offices.

Key Public Services Areas

- Promote and support the development of healthy, educated youth who are involved in their communities.
- Prepare youth for economic independence.
- Strengthen and revitalize the communities of New York City.
- Perform efficient programmatic and fiscal monitoring of service contracts.

Critical Objectives

- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Help runaway and homeless youth to reunite with their families or to live independently.
- Provide work-related education, skills training and employment opportunities.
- Enhance community development in low-income neighborhoods.
- Foster increased literacy skills among adults, adolescents and families.
- Support the attainment of citizenship and facilitate access to public services and participation in civic life.
- Efficiently assess and/or audit agency service providers.

SOURCE: Mayor's Management Report

Department of Youth and Community Development Financial Summary*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2010–2011*
Budget by Program Area						
Adult Literacy	\$12,640	\$13,775	\$13,374	\$18,606	\$8,964	(\$4,409)
Beacon Community Centers	47,389	51,431	58,068	57,155	50,894	(7,174)
Community Development Programs	49,607	41,174	38,576	47,544	25,236	(13,340)
General Administration	34,434	21,684	24,788	22,946	22,148	(2,640)
In-School Youth Programs (ISY)	10,608	13,456	19,797	19,768	14,317	(5,481)
Other Youth Programs	51,102	47,712	43,541	42,196	18,726	(24,815)
Out-of-School Time (OST)	105,356	117,728	108,631	110,407	102,422	(6,210)
Out-of School Youth Programs (OSY)	6,770	8,369	13,516	17,537	8,516	(5,000)
Runaway and Homeless Youth (RHY)	10,559	11,098	12,069	12,760	6,819	(5,250)
Summer Youth Employment Program (SYEP)	55,595	56,279	55,486	67,192	35,612	(19,874)
TOTAL	\$384,061	\$382,705	\$387,846	\$416,111	\$293,654	(\$94,192)
Funding						
City Funds	NA	NA	\$233,440	\$219,910	\$174,058	(59,382)
<i>Memo: Council Funds</i>	NA	NA	51,338	47,007	0	(47,007)
State	NA	NA	12,200	11,547	11,547	(653)
Federal - Community Development	NA	NA	9,270	8,306	7,931	(1,339)
Federal - Other	NA	NA	109,422	150,561	74,465	(34,958)
Intra City	NA	NA	23,515	25,788	25,654	2,139
TOTAL	\$384,061	\$382,705	\$387,846	\$416,111	\$293,654	(\$94,192)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

City Council funding provides approximately 11.3 percent of the Department's annual City-funds operating budget. This includes the Initiative funding below totaling \$19.6 million and Council Member items which total approximately \$27.4 million. The City Council has added more than \$200 million in local and Council initiatives over the last several years. The following is a list of Council funded initiatives in the Fiscal 2010 Adopted Budget. Please note that Council funding is not baselined, therefore, Fiscal 2011 Executive Plan numbers will appear substantially lower in certain program areas that follow. In particular the 'Other Youth Programs' program area will show a steep decline being that all Council Member discretionary funding as well as the funding of city-wide Council initiatives are reflected there.

FY 2010 Council Changes at Adoption by Program Area*Dollars in Thousands*

Initiative	Funding
Adult Literacy Services	\$1,500
After -Three Corporation	3,800
Beacon Programs	3,500
Neighborhood Youth Alliance/Street Outreach	1,000
New York Junior Tennis League	800
Shelter Beds for At Risk/LGBT Youth	5,999
Sports & Arts in Schools (SASF)	1,200
WHEDCo	255
YMCA Virtual Y Program	500
EBTs at Food Markets/Council on the Environment	270
Food Pantries	575
Jill Chaifitz Helpline	200
Campaign for Fiscal Equity	50
TOTAL	\$19,649

Program Areas

Adult Literacy

DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), which is the City's system for coordination of literacy services. In collaboration with the New York State Education Department, over 50,000 New Yorkers attend classes and tutorials each year at over 150 sites throughout the City. This highly coordinated system insures that Federal Workforce Investment Act, U.S. Department of Education, New York State Employment Preparation Education and Adult Literacy Education, and New York City funds are targeted for communities that have the greatest need for services and minimizes duplication of effort. Each year over \$40 million is invested in providing basic educational services through NYCALI.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$30	\$550	\$841	\$520	\$844	\$3
Additional Gross Pay & Fringe	1	12	0	0	0	0
Subtotal, PS	\$31	\$563	\$841	\$520	\$844	\$3
Other than Personal Services						
Property and Equipment	\$1	\$1	\$5	\$5	\$5	\$0
Other Services and Charges	5,563	2,129	105	100	105	0
Contractual Services	7,045	11,082	12,423	17,981	8,011	(4,412)
Subtotal, OTPS	\$12,610	\$13,213	\$12,533	\$18,086	\$8,121	(\$4,412)
TOTAL	\$12,640	\$13,775	\$13,374	\$18,606	\$8,964	(\$4,409)
Funding						
City Funds	NA	NA	\$8,130	\$7,749	\$3,631	(\$4,499)
Federal – CDBG	NA	NA	2,525	1,561	1,561	(964)
Federal - Other	NA	NA	1,531	8,109	2,585	1,054
Intra-City	NA	NA	1,187	1,187	1,187	0
TOTAL	\$12,640	\$13,775	\$13,374	\$18,606	\$8,964	(\$4,409)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Overview

Adult Literacy programs are designed to assist out-of-school youth and adults in obtaining the reading and writing skills necessary to succeed as workers parents and active community members. In addition to general adult literacy services, DYCD funds Family Literacy programs, which provide parents and school-aged children the opportunity to improve their reading, writing and English language skills together. The Department allocates \$2.4 million annually to fund 13 community based organizations that collaborate with 15 public schools in their communities to offer Family Literacy programming.

Finally, under the Adult Literacy program area, DYCD funds the Adolescent Literacy program, which partners community organizations with 111 middle schools to help sixth, seventh and eighth graders improve their reading, writing and communication skills.

Fiscal 2011 Executive Budget Actions

- Adult Literacy Elimination (City Funding).** The Department proposes the elimination of City funding in the amount of \$4.6 million in Fiscal 2011 and in the outyears to the Adult Literacy budget, which provides 10,000 participants annually with English for Speaker of Other Languages (ESOL), Adult Basic Education and GED preparation programs. This proposed elimination leaves approximately \$6.1 million in federal funding in the Adult Literacy program area. At the time of this report, the Department had not finalized how the remaining funding will be allocated.

In the Fiscal 2011 Preliminary Budget, the Department proposed a reduction in City funding of approximately \$449,000 in Fiscal 2010, \$554,000 in Fiscal 2011 and in the outyears through a ten percent reduction for the Adult Literacy program portfolio. The total City funding eliminated in Fiscal 2011 and in the outyears to DYCD’s adult literacy portfolio is \$5.2 million. Please note that the initiative was funded at \$10.1 million in Fiscal 2010.

The Department’s Family Literacy programs, which provide parents and school-aged children the opportunity to improve their reading, writing and English language skills together, will not be effected by the proposed Departmental PEG, nor will the Adolescent Literacy program, which partners community organizations with 111 middle schools to help sixth, seventh and eight graders, improve their reading, writing and communication skills.

American Recovery and Reinvestment Act (ARRA) Funding

The agency enhanced a number of existing Youth and Community Development programs using federal stimulus Community Services Block Grant (CSBG) funding. In the Adult Literacy program area, over \$8.6 million in funding went towards Adult literacy GED and ESOL. **The Department anticipates funding the following programs with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized:**

- Adult Literacy/ESOL and Immigrant Employment Services.** In Fiscal 2010, DYCD amended 31 high-performing existing ESOL contracts so that those organizations can provide the comprehensive ESOL and employment-related services required for this project;
- Adult Literacy Employment.** In Fiscal 2010, DYCD has selected 12 high-performing Literacy/GED organizations that have experience in providing both adult literacy/GED instruction and job readiness/job retention programming. Participants will attend classes for a five-month period before job placement.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	5,507	6,269	9,626	6,404	10,000
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	54%	46%	49%	NA	45%

The percentage of Community Development program participants who achieved target outcomes set for clients in each program held steady in Fiscal 2009, at 65 percent. The rate of participants in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) programs who met federal English literacy improvement standards rose to 49 percent in Fiscal 2009 from 46 percent in Fiscal 2008.

The number of participants enrolled in Adult Basic Education and English as a Second Language programs increased by 54 percent, from 6,269 in Fiscal 2008 to 9,626 in Fiscal 2009. This was due to an expansion in the number of these literacy programs from 25 to 40 in January 2008. During Fiscal 2008, there were six months of expanded program operations with funding of \$4.4 million. For Fiscal 2009, there was a full year of expanded program operations with funding of \$8.1 million.

Beacon Community Centers

The Beacon Program represents an extension of the City's commitment to deliver efficient and improved quality educational opportunities to youth. Each Beacon Program works collaboratively with the host school and the community, and engages the Community Advisory Council comprising parents, youth, school personnel, community representatives, local merchants, health care professionals, substance abuse prevention and/or treatment providers, law enforcement personnel and representatives of other community-based organizations. Currently, there are 80 Beacons located in public school buildings throughout New York City. Beacon Community Centers operate a minimum of six (6) days and 42 hours a week in the afternoons and evenings, on weekends, during school holidays and vacation periods, and during the summer.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$47	\$836	\$929	\$1,248	\$943	\$14
Overtime	2	10	3	3	3	0
Additional Gross Pay & Fringe	1	15	3	3	3	0
Subtotal, PS	\$50	\$860	\$935	\$1,254	\$949	\$14
Other than Personal Services						
Other Services and Charges	\$3,320	\$3,278	\$16,372	\$3,921	\$15,392	(\$980)
Contractual Services	44,019	47,293	40,761	51,980	34,553	(6,208)
Subtotal, OTPS	\$47,339	\$50,571	\$57,133	\$55,901	\$49,945	(\$7,188)
TOTAL	\$47,389	\$51,431	\$58,068	\$57,155	\$50,894	(\$7,174)
Funding						
City Funds	NA	NA	\$42,105	\$38,852	\$34,891	(\$7,214)
State	NA	NA	653	0	0	(653)
Federal – CDBG	NA	NA	6,300	6,300	6,300	0
Federal - Other	NA	NA	1,307	2,300	0	(1,307)
Intra-City	NA	NA	7,703	9,703	9,703	2,000
TOTAL	\$47,389	\$51,431	\$58,068	\$57,155	\$50,894	(\$7,174)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Fiscal 2011 Preliminary Budget Actions

- Beacon Reductions.** The Department proposed a reduction of \$1.6 million in Fiscal 2010, \$2.8 million in Fiscal 2011 and in the outyears through two separate Beacon reductions. The first will reduce 66 City-funded Beacon contracts by six percent in 2010 and seven percent in Fiscal 2011 and in the outyears, a savings of \$1.8 million in Fiscal 2011. There are a total of 80 Beacons, but the 14 that are funded with federal dollars will not be impacted by this cut in funding.

The second portion of this reduction will eliminate enhanced Beacon services at 11 consolidated Beacon/OST middle school programs for a savings of \$980,000 in Fiscal 2011. The Department first announced this consolidation in the Fiscal 2009 November Plan. The proposal anticipated a savings in the amount of \$1 million in Fiscal 2010 and in the outyears by streamlining overlapping OST/Beacon services by consolidating ten Out of School Time middle school programs with Beacon Centers that were co-located and operated by the same providers.

- **New York City Housing Authority (NYCHA) Cornerstone Reductions.** The Department proposed a reduction of \$1.2 million in Fiscal 2010, \$980,000 in Fiscal 2011 and in the outyears due to the delayed opening of four NYCHA centers and from lower than anticipated start-up costs in 2010, which reduces the total Cornerstone Initiative by approximately eight percent.

American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Community Services Block Grant (CSBG) funding, the Department restored \$2.3 million in Fiscal 2010 for Beacons. The funding to these programs will serve 13,500 participants in high quality programs that take place after school, during the summer and on school holidays. DYCD estimates that 1,400 workers will be employed at 66 out of 80 Beacons. This is a restoration of a Fiscal 2009 reduction in City funds. The Department anticipates funding this program with remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

Council Initiatives and Funding

The Council provided \$3.5 million for the Beacon program in Fiscal 2010, which serve approximately 96,000 children and adults every year. Please note that the following funding is not included in the Fiscal 2011 Executive Budget therefore is included in the total reduction of \$7.2 million that is reflected in the Beacon Community Centers funding reduction.

Beacon Community Centers	
<i>Dollars in Thousands</i>	
Beacon Programs	\$3,500
Subtotal	\$3,500

Community Development Programs

Funding in this program area is used to administer community development programs, which provide a wide variety of community-based social services. Funding is used to purchase supplies, materials and other services required to support these services.

The Community Development Program area's proposed Fiscal 2011 Executive Budget is \$22.3 million which is a total reduction of \$13.3 million from the Fiscal 2010 Adopted Budget, which is an additional \$1 million reduction from the Fiscal 2011 Preliminary Budget. This is due in large part to both Council discretionary and citywide initiative funding not being reflected in the Fiscal 2011 Executive Budget as well as the Department's proposed program to eliminate the gap in the amount of \$1.2 million and a slight reduction in Community Development Block Grant (CDBG) funding.

<i>Dollars in thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Exec Plan	Exec Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$211	\$2,708	\$2,720	\$3,449	\$2,965	\$246
Overtime	0	8	5	5	5	0
Additional Gross Pay & Fringe	15	28	6	6	6	0
Subtotal, PS	\$226	\$2,744	\$2,730	\$3,459	\$2,976	\$246
Other than Personal Services						
Supplies and Materials	\$0	\$1	\$44	\$43	\$44	\$0
Other Services and Charges	262	234	8	160	8	0
Contractual Services	48,590	38,000	35,209	40,017	21,066	(14,144)
Fixed and Misc Charges	530	196	585	3,865	1,143	558
Subtotal, OTPS	\$49,382	\$38,430	\$35,846	\$44,085	\$22,260	(\$13,586)
TOTAL	\$49,607	\$41,174	\$38,576	\$47,544	\$25,236	(\$13,340)
Funding						
City Funds	NA	NA	\$15,242	\$12,691	\$276	(\$14,966)
Federal – CDBG	NA	NA	445	445	70	(375)
Federal - Other	NA	NA	22,889	34,408	24,890	2,001
TOTAL	\$49,607	\$41,174	\$38,576	\$47,544	\$25,236	(\$13,340)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Review

DYCD administers the Federal Community Services Block Grant program to fund anti-poverty initiatives in 43 designated low-income Neighborhood Development Areas (NDAs) across the five boroughs of New York City. The NDA programs are designed to allow individual neighborhoods to fund the social services they determine best meet their particular needs. The Department allocates \$16.5 million to these programs, which provide literacy, immigrant services family support, youth development, senior support, housing assistance and health insurance access.

Fiscal 2011 Preliminary Budget Actions

- **Reduction in Community Services Program.** The Department proposes to eliminate \$1.2 million of City funding in Fiscal 2010 and in the outyears to community services contract programs that now will be funded solely with Community Services Block Grant (CSBG) funding, which totals approximately \$30 million.

American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Community Services Block Grant (CSBG) funding, the Department allocated an additional \$6.2 million in Fiscal 2010 to the Fatherhood Program and to the Young Adult Internship Program (YAIP). Thirteen Fatherhood and 10 YAIP providers will collaborate to create a Fatherhood Re-entry Jobs Program that will help participants who are 25 years and older and ex-offenders enrolled in educational programs or job placement services, connecting them with employment opportunities. In addition, five Fatherhood providers that are serving younger fathers will receive funds to create the Youth Fatherhood Re-entry Internship program, which will build on linkages with YAIP programs. This initiative assists fathers who are 16 to 24 years old enrolled in educational programs, vocational training or job placement. The Department hopes to assist approximately 600 fathers. The Department anticipates funding this program with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

The Department also enhanced its Immigrant Services/Domestic Violence Program by allocating an additional \$2 million to five domestic violence programs to expand their services to include employment-related activities. Program participants will receive assistance with enrollment in job placement services or educational and vocational programs that will connect them with employment opportunities. The Department anticipates funding this program with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Community Development program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Executive Budget therefore is included in the total reduction of \$13.3 million that is reflected in the Community Development funding reduction:

Community Development Programs	
<i>Dollars in Thousands</i>	
Adult Literacy	\$1,500
Immigrant Opportunities Initiative	5,000
Electronic Benefits Transfer (EBTs) at Food Markets	270
Food Pantries	570
WHEDCo	255
Subtotal	\$7,595

The Council restored \$1.5 million to the Adult Literacy Program for various services and \$5 million for the Immigrant Opportunities Initiative (IOI). This funding is allocated to CBOs that assist immigrant adults gain access to information and resources and to strengthen their participation in the democratic process. Specifically, this initiative provides funding for English for Speakers of Other Languages (ESOL) classes, legal services for recent immigrants to assist with applications for citizenship or permanent residency, and legal services that focus specifically on wage and hour disputes and other workplace issues.

Other Council initiatives include \$270,000 to expand access to Electronic Benefits Transfer (EBT) at farmers' markets throughout the City, as well as support Youth Market-Urban Farm stands and the New Farmer Development project, \$570,000 to food pantries and soup kitchens throughout the City and \$255,000 to the Women's Housing and Economic Development Corporation (WHEDCo) which provides Headstart and youth services programs to low-income families.

General Administration

This includes the commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support which includes security and custodial services.

<i>Dollars in thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Exec Plan	Exec Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$22,283	\$11,714	\$11,850	\$12,027	\$12,174	\$324
Other Salaried and Unsalaries	617	271	100	353	1,103	1,003
Overtime	360	176	125	125	125	0
Additional Gross Pay & Fringe	570	284	326	326	326	0
Subtotal, PS	\$23,830	\$12,446	\$12,401	\$12,831	\$13,728	\$1,327
Other than Personal Services						
Supplies and Materials	\$320	\$283	\$340	\$343	\$266	(\$74)
Property and Equipment	205	118	110	340	67	(43)
Other Services and Charges	5,673	5,826	9,290	6,278	5,851	(3,439)
Contractual Services	4,280	2,998	2,639	3,139	2,227	(412)
Fixed and Misc Charges	127	12	8	15	8	0
Subtotal, OTPS	\$10,604	\$9,238	\$12,388	\$10,115	\$8,420	(\$3,968)
TOTAL	\$34,434	\$21,684	\$24,788	\$22,946	\$22,148	(\$2,640)
Funding						
City Funds	NA	NA	\$16,562	\$15,884	\$16,101	(\$462)
State	NA	NA	22	22	22	0
Federal - Other	NA	NA	8,203	7,040	6,025	(2,178)
TOTAL	\$34,434	\$21,684	\$24,788	\$22,946	\$22,148	(\$2,640)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

- **Administrative Space Savings.** The Department renegotiated the lease agreement of its William Street offices through the Department of Citywide Services (DCAS), which will save the Department \$1.1 million in Fiscal 2011 and in the outyears.

In-School Youth Programs (ISY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, DYCD In-School Youth (ISY) employment programs focus on vocational training and education. In-School Youth programs serve high school students in their junior and senior years. Youth meeting the age and income requirements who need basic skills enhancement are eligible.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$46	\$885	\$648	\$664	\$665	\$16
Overtime	0	2	2	2	2	0
Additional Gross Pay & Fringe	97	34	7	7	7	0
Subtotal, PS	\$143	\$921	\$657	\$673	\$674	\$16
Other than Personal Services						
Supplies and Materials	\$3	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	5	31	0	0	0	0
Contractual Services	10,458	12,504	15,998	15,983	13,643	(2,355)
Fixed and Misc Charges	0	0	3,142	3,112	0	(3,142)
Subtotal, OTPS	\$10,465	\$12,535	\$19,140	\$19,096	\$13,643	(\$5,497)
TOTAL	\$10,608	\$13,456	\$19,797	\$19,768	\$14,317	(\$5,481)
Funding						
City Funds	NA	NA	\$70	\$85	\$86	\$16
Federal – Other	NA	NA	19,727	19,683	14,230	(5,497)
TOTAL	\$10,608	\$13,456	\$19,797	\$19,768	\$14,317	(\$5,481)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Review

ISY services are provided by 40 contractors in all five boroughs. All In-School Youth program participants are guaranteed employment in the Summer Youth Employment Program (SYEP), a subsidized summer work experience.

American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Workforce Investment Act (WIA) funding the Department created a new program known as "Go to School, Get a Job". The total funding allocated in Fiscal 2010 to the program is \$5.5 million through the amending of existing ISY contracts. The goal of the program is to provide part-time jobs during the school year to youth provided they remain in or return to high school and meet academic and government performance standards. A total of 2,796 ISY youth will be served (2,055 current ISY youth and 741 new youth served). The total \$5.5 million in ARRA funding is eliminated in Fiscal 2011 and constitutes the total reduction of funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget.

Other Youth Programs

This program area includes other After School Services that the Department provides.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$325	\$3,962	\$3,246	\$2,846	\$3,171	(\$76)
Other Salaried and Unsalaries	4	35	0	1	1	1
Overtime	0	0	10	10	10	0
Additional Gross Pay & Fringe	335	34	10	10	10	0
Subtotal, PS	\$664	\$4,030	\$3,267	\$2,867	\$3,192	(\$75)
Other than Personal Services						
Supplies and Materials	\$6	\$6	\$0	\$10	\$0	\$0
Other Services and Charges	8	6	14	4	100	87
Contractual Services	48,628	40,647	40,261	35,832	15,434	(24,827)
Fixed and Misc Charges	1,795	3,023	0	3,483	0	0
Subtotal, OTPS	\$50,438	\$43,682	\$40,274	\$39,329	\$15,534	(\$24,741)
TOTAL	\$51,102	\$47,712	\$43,541	\$42,196	\$18,726	(\$24,815)
Funding						
City Funds	NA	NA	\$42,069	\$41,046	\$17,253	(\$24,815)
State	NA	NA	104	104	104	0
Federal – Other	NA	NA	1,368	1,045	1,368	0
TOTAL	\$51,102	\$47,712	\$43,541	\$42,196	\$18,726	(\$24,815)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Other Youth program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Executive Budget therefore is included in the total reduction of \$24.8 million that is reflected in the Community Development funding reduction from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget. The remaining funding consists of Council youth discretionary funding:

Other Youth Programs	
<i>Dollars in Thousands</i>	
After – Three Corporation	\$3,800
Campaign for Fiscal Equity	50
Jill Chaifitz Helpline	200
Neighborhood Youth Alliance/Street Outreach	1,000
New York Junior Tennis League	800
Sports & Arts in Schools Foundation (SASF)	1,200
YMCA Virtual Y Program	500
Subtotal	\$7,550

The Council provided funding totaling \$6.3 million to four CBO's for youth programs including the After-Three Corporation, the New York Junior Tennis League, the Sports & Arts in Schools Foundation and the YMCA Virtual Y Program. The Council also provided \$250,000 for education-related services including funds to the Campaign for Fiscal Equity and the Jill Chaifitz Helpline. Lastly, the Council provided \$1 million for the Neighborhood Youth Alliance/Street Outreach program.

Out-Of-School Time (OST)

Funding under this The Out-of-School Time (OST) Programs for Youth is the largest after-school initiative in the nation. OST describes the major part of a young person's life that takes place outside of the school classroom – after school, on weekends, and during school vacations. Provided at no cost, the City's OST programs offer a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences. OST programs not only build upon the school-day lessons, but they also explore new worlds and opportunities for youth. These programs coincide with the start of the school year in September.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$109	\$1,709	\$2,230	\$2,280	\$2,281	\$51
Overtime	0	0	5	5	5	0
Additional Gross Pay & Fringe	45	3	1	1	1	0
Subtotal, PS	\$155	\$1,712	\$2,236	\$2,285	\$2,287	\$51
Other than Personal Services						
Other Services and Charges	\$0	\$0	\$2,667	\$35	\$2,667	\$0
Contractual Services	105,032	115,870	103,355	107,713	97,095	(6,260)
Fixed and Misc Charges	169	146	373	373	373	0
Subtotal, OTPS	\$105,201	\$116,015	\$106,395	\$108,121	\$100,135	(\$6,260)
TOTAL	\$105,356	\$117,728	\$108,631	\$110,407	\$102,422	(\$6,210)
Funding						
City Funds	NA	NA	\$84,445	\$77,321	\$72,363	(\$12,082)
State	NA	NA	9,562	9,562	9,562	0
Federal – Other	NA	NA	\$0	\$8,900	\$5,872	\$5,872
Intra-City	NA	NA	14,624	14,624	14,624	0
TOTAL	\$105,356	\$117,728	\$108,631	\$110,407	\$102,422	(\$6,210)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Review

The Out-of-School Time (OST) program, which began in 2005, consists of 507 programs in neighborhoods across the City and is projected to serve 63,000 children in 2011. The programs, which are operated by 200 community-based organizations, are located in schools, community centers, settlement houses, religious centers, cultural organizations, libraries, public housing and Parks Department facilities. In Fiscal 2010, high school programming was enhanced through Federal Work-force Investment Act (WIA) funding. The High School Transition Program will assist youth in the ninth grade with the transition into high school and Transition to Adulthood Programs will provide the life skills that older students will need when they graduate.

Fiscal 2011 Executive Budget Action

- **Out of School Time Reduction (OST).** The Department proposes restoring 1,943 summer slots at OST middle school programs that were slated for elimination in the Fiscal 2011 Preliminary Budget. The Department will restore \$600,000 in Fiscal 2011 in City funding that will be matched with \$700,000 in private funds from the New York Community Trust, for a total one-time allocation of \$1.3 million.

However, the Department still proposes a reduction in City funding of approximately \$2 million in Fiscal 2010 and \$6.2 million in Fiscal 2011 and in the outyears, which will eliminate 33 school-year-only OST programs (4,110 elementary and middle school slots) that are located in what the Department considers lower priority zip codes.

American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Community Services Block Grant (CSBG) funding the Department restored approximately \$14.1 million in Fiscal 2010, to 91 OST Option II programs that were to be eliminated in Fiscal 2010. OST Option II is a public/private match program which serves 10,750 youth for a minimum of 160 hours a year. Funding was also allocated to 272 elementary and middle school programs for their OST summer programming. It is estimated that this funding created and/or preserved 1,800 jobs. The Department anticipates funding this program through August 2010 with the remaining stimulus dollars, however, after that the OST Option II program will be eliminated.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Out-of-School Time (OST) Enrollment	78,364	87,256	85,513	55,343	63,000
OST Program Participations Rate – Elementary (school year) (%)	81%	78%	82%	68%	80%
OST programs meeting target enrollment (school year) (%)	90%	86%	93%	86%	85%
OST programs meeting target enrollment (summer) (%)	86%	95%	94%	96%	85%
OST programs meeting target enrollment - elementary (%)	99%	89%	99%	94%	90%
OST programs meeting target enrollment – middle school (%)	94%	89%	91%	77%	85%
OST programs meeting target enrollment – high school (%)	75%	77%	81%	45%	80%

Out-of-School Time (OST) program enrollment rose for school-year programs while declining slightly for summer programs in Fiscal 2009. The total OST enrollment decreased by two percent in Fiscal 2009, to 85,513 from 87,256 in Fiscal 2008.

Out-of-School Time enrollment in the first four months of Fiscal 2010 was 11 percent lower than the same period in Fiscal 2009 due to a redesign of the OST High School portfolio that reduced the number of programs funded, and a consolidation of several middle school programs due to a budget reduction. With a strong portfolio of programs in place, a higher percentage of school-year programs are meeting enrollment targets, with 86 percent of programs meeting target enrollment in the first four months of Fiscal 2010 compared to 74 percent in the same period in Fiscal 2009. At 96 percent, summer programs meeting enrollment targets exceeded the target of 85 percent.

Out-Of-School Youth Programs (OSY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, Out-of-School Youth (OSY) employment programs focus on vocational training and education. Some out-of-school youth programs serve older youth aged 19 – 21, some serve younger youth aged 16 – 18, and some programs serve both age groups. Youth meeting the age requirement who have either dropped out of high school or have graduated from high school but need basic skills enhancement and meet the income requirements are eligible.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$43	\$733	\$938	\$984	\$956	\$18
Other Salaried and Unsalaries	0	55	0	5	5	5
Overtime	0	0	2	2	2	0
Additional Gross Pay & Fringe	1	18	0	0	0	0
Subtotal, PS	\$44	\$806	\$940	\$991	\$963	\$23
Other than Personal Services						
Other Services and Charges	\$0	\$0	\$2,000	\$1,767	\$0	(\$2,000)
Contractual Services	6,726	7,563	8,085	13,349	7,553	(532)
Fixed and Misc Charges	0	0	2,491	1,430	0	(2,491)
Subtotal, OTPS	\$6,726	\$7,563	\$12,576	\$16,546	\$7,553	(\$5,023)
TOTAL	\$6,770	\$8,369	\$13,516	\$17,537	\$8,516	(\$5,000)
Funding						
City Funds	NA	NA	\$59	\$80	\$82	\$23
Federal – Other	NA	NA	13,457	17,457	8,434	(5,023)
TOTAL	\$6,770	\$8,369	\$13,516	\$17,537	\$8,516	(\$5,000)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Review

Out-of-School Youth programs offer occupational skills training, assistance with job and college placement, GED preparation, and a wide range of supportive services designed to increase young adults' success in the workplace and in their personal lives. Participants receive 12 months of follow-up services after completing the program. OSY programs are located in community-based organizations in all five boroughs of New York City, and offer a range of occupational training in many industries, including construction, food service, tourism, healthcare, and retail. Beginning in July 2009, OSY programming expanded from 875 to 1,521 slots through reallocations of federal funding that at the time supported ISY programs.

American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Workforce Investment Act (WIA) funding, the Department expanded OSY internships with the allocation of approximately \$3 million in Fiscal 2010, amending existing OSY contracts of providers who assist young adults ages 16-21 who are not working and not in school. Approximately an additional 1,064 youth will be served.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Out-of-School Youth placed in post-secondary education, employment, or advanced training during the first quarter after exiting the program	NA	72%	69%	92%	*
Out-of-School Youth attaining a degree or certificate by the end of the third quarter after exiting the program	NA	55%	58%	70%	*

The percentage of Out-of School youth placed in post-secondary education, employment or advanced training during the first quarter after exiting the program rose from 85 percent in the first four months of Fiscal 2009 to 92 percent in the first four months of Fiscal 2010 due to the infusion of stimulus funding which led to more available slots.

Runaway And Homeless Youth (RHY)

DYCD funds programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living. Program activities and experiences are designed to assist youth in becoming healthy, caring, and responsible adults.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$38	\$618	\$653	\$683	\$683	\$30
Other Salaried and Unsalared	0	3	0	0	0	0
Overtime	0	0	2	2	2	0
Additional Gross Pay & Fringe	22	9	0	0	0	0
Subtotal, PS	\$60	\$630	\$655	\$685	\$685	\$30
Other than Personal Services						
Other Services and Charges	\$0	\$0	\$116	\$0	\$116	\$0
Contractual Services	10,500	10,468	11,298	12,075	6,017	(5,281)
Subtotal, OTPS	\$10,500	\$10,468	\$11,415	\$12,075	\$6,134	(\$5,281)
TOTAL	\$10,559	\$11,098	\$12,069	\$12,760	\$6,819	(\$5,250)
Funding						
City Funds	NA	NA	\$10,161	\$10,559	\$4,771	(\$5,390)
State	NA	NA	1,858	1,858	1,858	0
Federal – Other	NA	NA	51	149	51	0
Intra-City	NA	NA	0	195	139	139
TOTAL	\$10,559	\$11,098	\$12,069	\$12,760	\$6,819	(\$5,250)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Review

DYCD funds programs charged with giving vulnerable young people the resources they need to get off the streets and stabilize their lives. These services include Street Outreach and Referral Services as well as Drop-In Centers and transportation. For youth in need of more intensive assistance, Crisis Shelters offer safe and welcoming environments on a short-term basis while Transitional Independent Living facilities combine longer-term shelter with training and support designed to put formerly homeless youth on the path to independence.

Council Initiatives and Funding

The Council provided almost \$6 million for shelter beds for at risk and LGBTQ youth. Please note that this funding is not included in the Fiscal 2011 Executive Budget therefore it consists of a total reduction of \$5.3 million reflected in the Runaway and Homeless Youth program area with previous plan changes, as well as cost of living increases, which slightly offsets the total reduction:

Runaway and Homeless Youth	
<i>Dollars in Thousands</i>	
Shelter Beds for at Risk/LGBT Youth	\$5,990
Subtotal	\$5,990

Council funding to CBOs support crisis shelter beds and transitional independent living beds for at-risk, runaway and homeless youth and enhances the Department's Runaway and Homeless Youth RFP that was renewed in July 2009. The total funding for the RFP in Fiscal 2010 is \$4.1 million, an increase of seven percent, for 47 crisis shelter beds (\$1.6 million) and 59 TIL beds (\$2.4 million). When adding the Council's commitment to the initiative the total funding is over \$12 million.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Runaway and Homeless Youth served – Crisis beds	2,421	1,824	1,713	548	1,860
Runaway and Homeless Youth served – Transitional Independent Living beds	218	244	275	170	250
Utilization rate for Crisis beds (%)	100%	100%	100%	100%	90%
Utilization rate for Transitional Independent Living beds (%)	83%	86%	82%	70%	85%
Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	65%	75%	72%	60%	60%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	91%	89%	90%	89%	85%

The number of runaway and homeless youth served in crisis shelters decreased 27 percentage points from the same period in Fiscal 2009. This was due to the introduction of new providers, offering more diverse services, who began the certification process at the start of Fiscal 2010 following funding awards. Thirty-eight additional beds were certified by the end of the second quarter, significantly increasing capacity for serving these youth.

The percentage of youth reunited with family or placed in a suitable living environment from crisis shelters in the first four months of Fiscal 2010 fell 22 percentage points from the same time period in Fiscal 2009. An organizational restructuring at the largest provider of these services temporarily affected its ability to negotiate family reunifications.

Summer Youth Employment Program

The purpose of the Summer Youth Employment Program (SYEP) is to provide New York City youth, between the ages of 14 through 21, with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles. SYEP comprises two summer programs: the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. Over the years, between 25,000 to as many as 50,000 youth annually have received summer jobs through these programs. Many young people work in a variety of entry-level jobs at community-based organizations and government agencies. Some examples include assisting with clerical duties in local hospitals and libraries; serving lunches at a senior center; helping children at a day care center; and helping with clean up at local parks.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Exec Plan	Exec Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$68	\$1,092	\$1,085	\$1,133	\$1,134	\$50
Other Salaried and Unsalared	64	377	0	451	2	2
Overtime	0	0	1	1	1	0
Additional Gross Pay & Fringe	59	9	0	0	0	0
Subtotal, PS	\$190	\$1,478	\$1,086	\$1,586	\$1,138	\$52
Other than Personal Services						
Other Services and Charges	\$13	\$4	\$0	\$13	\$0	\$0
Contractual Services	11,391	10,938	6,470	15,464	4,189	(2,281)
Fixed and Misc Charges	44,001	43,860	47,931	50,129	30,285	(17,645)
Subtotal, OTPS	\$55,405	\$54,801	\$54,400	\$65,607	\$34,474	(\$19,926)
TOTAL	\$55,595	\$56,279	\$55,486	\$67,192	\$35,612	(\$19,874)
Funding						
City Funds	NA	NA	\$14,597	\$15,644	\$24,603	\$10,006
Federal – Other	NA	NA	40,889	51,470	11,009	(29,880)
Intra-City	NA	NA	0	79	0	0
TOTAL	\$55,595	\$56,279	\$55,486	\$67,192	\$35,612	(\$19,874)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Programmatic Review

The Summer Youth Employment Program participants work in a variety of entry-level jobs at community-based organizations, government agencies and private sector businesses and are paid for-up to 25 hours per week for seven weeks at \$7.25 per hour. Program enhancements in 2010 included a new focus on vulnerable youth such as children in foster care or involved in the juvenile justice system. The Department also implemented the Summer of Services initiative which will connect 1,000 SYEP participants to public service opportunities in all five boroughs.

Fiscal 2011 Executive Budget Actions

- Summer Youth Employment Program (SYEP) Restoration.** The Department proposes restoring approximately \$1 million in Fiscal 2011 and in the outyears that it had cut from its Preliminary Budget, which will restore 662 summer jobs for young people ages 14-21. The Department will also restore \$9.7 million in Fiscal 2011 and in the outyears of a prior year city funded reduction to SYEP, which will support an additional 6,430 summer jobs.

As of the time of this report the State’s Budget proposal of eliminating state aid for summer youth employment totaling \$35 million (Statewide) still stands and will leave the City approximately \$19.5 million in less funding for Fiscal 2011 (Summer 2010). The total funding for SYEP as is proposed in the Fiscal 2011 Executive Budget is \$35.6 million (\$24.6 City-funds, \$3.8 Workforce Investment Act funding and \$7.2 million in remaining federal stimulus funding), which will support approximately 25,000 summer jobs when combining City and federal funding.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Summer Youth Employment Program (SYEP) participants	41,650	41,804	43,113	52,255	30,00

The number of participants in SYEP rose to 52,255 in summer 2009, an increase of more than 20 percent from the previous summer and exceeding the Fiscal 2010 plan for the program. This increase is the result of federal stimulus funding. The number of SYEP contracting agencies also expanded from 56 in summer 2008 to 69 in summer 2009, as the result of a RFP issued in October 2008.

Appendix A: Budget Actions Since Fiscal 2010 Adoption

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2009 Plan	\$233,440	\$154,407	\$387,847	\$168,091	\$103,322	\$271,413
Program to Eliminate the Gap (PEGs)						
Administrative Space Savings	\$0	\$0	\$0	(\$1,129)	\$0	(\$1,129)
Adult Literacy Elimination	0	0	0	(4,625)	0	(4,625)
CEO Reduction	0	0	0	(260)	0	(260)
OST Middle School Summer Programs	0	0	0	600	0	600
SYEP	0	0	0	999	0	999
SYEP Restoration	\$-	0	0	9,725	0	9,725
Preliminary PEGS	(9,435)	0	(9,435)	(13,974)	0	(13,974)
Total PEGs	(\$9,435)	\$0	(\$9,435)	(\$8,664)	\$0	(\$8,664)
Other Adjustments						
ARRA Fatherhood Initiative	\$0	\$618	\$618	\$0	(\$618)	(\$618)
Beacon Surplus	(500)	0	(500)	0	0	0
CEO Rollover	(410)	0	(410)	0	0	0
CSBG SYEP 10 Startup	0	89	89	0	(89)	(89)
Lease Adjustment	0	0	0	0	56	56
OSY Increase Funds	0	3,680	3,680	0	0	0
Increase WIA Partnership	0	510	510	0	255	255
Council MOD	154	0	154	0	0	0
Preliminary Adjustments	(3,339)	36,899	33,560	14,631	16,671	31,303
Total Other Adjustments	(\$4,095)	\$41,796	\$37,701	\$14,631	\$16,275	\$30,906
Agency Budget as per the Fiscal 2011 Executive Plan	\$219,910	\$196,203	\$416,113	\$174,058	\$119,597	\$293,655

Appendix B: Reconciliation of Program Areas to Units of Appropriation

Dollars in thousands

	Personal Services		OTPS		TOTAL
	002	005	311	312	
Adult Literacy	\$-	\$7,391	\$844	\$730	\$8,965
Beacon Community Centers	-	-	949	49,945	50,894
Community Development Programs	-	22,261	2,976	-	25,236
General Administration	12,640	2,320	1,088	6,100	22,148
In-School Youth Programs (ISY)	-	-	674	13,643	14,317
Other Youth Programs	-	-	3,192	15,534	18,726
Out-of-School Time (OST)	-	-	2,287	100,135	102,422
Out-of-School Youth Programs (OSY)	-	-	963	7,553	8,516
Runaway and Homeless Youth (RHY)	-	-	685	6,134	6,819
Summer Youth Employment Program (SYEP)	-	-	1,138	34,474	35,612
TOTAL	\$12,640	\$31,971	\$14,795	\$234,247	\$293,654